



## 2015-2016 Budget

### Revenue

Curriculum Fees	\$135,000
Shop Sponsorships	\$185,000
<b>Total Revenue</b>	<b>\$320,000</b>

### Expenses

Staff Salaries & Benefits	\$139,218
Facility	\$105,086
Interest Expense	\$22,125
Program Materials & Support	\$34,225
Insurance	\$6,830
Administration	\$9,300
<b>Total Expenses</b>	<b>\$316,784</b>
Projected Surplus	\$3,216

